MEMORANDUM SEPTEMBER 15, 1987

TO: BOSTON REDEVELOPMENT AUTHORITY

FROM: STEPHEN COYLE, DIRECTOR

SUBJECT: BUDGET APPROVAL FOR FISCAL YEAR 1988

Herewith is submitted Programs for Boston, a detailed work plan for the Authority and the fiscal year 1988 operating budget.

The Authority's fiscal year 1988 budget focuses the agency's resources on the following key initiatives:

- Affordable Housing Production: A goal of 1500 units with 40 percent affordable in FY 1988. Disposition of the Authority's inventory of land and buildings suitable for housing will be completed.

- Downtown Planning: Masterplanning for the Downtown in FY 1988 will re-establish height limits, establish historic preservation as a city priority, create new open space zoning, and undertake district plans for the Midtown/Cultural district and eight other districts.

- Neighborhood Planning: Community-based masterplanning and rezoning will be undertaken or completed in Chinatown, Charlestown, Roxbury, Allston-Brighton, Port Norfolk, East Boston, Jamaica Plain, among others. Initiatives address community concerns such as encroachment on residential areas, parking, and open space.

- Harbor Planning: Community-based planning and rezoning will continue in the Harborpark neighborhoods. Maritime Economy Reserve Zones, design standards for Harborwalk, and standards for prototype docking facilities will be completed in FY '1988.

- Charlestown Navy Yard Build-Out: The proposed Navy Yard Masterplan calls for 1.5 to 2 million square feet of office/research/retail space, 500 marine slips, and over 30 acres of open space. Up to 460 housing units, an interior transportation system, and 306,900 square feet of commercial space will be added in FY 1988. Disposition of the "Yard's End" parcels will occur in FY 1988.

- Community Economic Development: Initiatives to establish and revitalize neighborhood economies feature progress on the Parcel to Parcel linkage projects, with groundbreaking on project one possible in Spring 1988, and the competition for project two complete in early 1988.

The operating budget of $20,397,200 provides a substantial base from which to carry out the above initiatives. During this period, revenues are expected to total $20,950,000. Retained revenues will be $532,800 for FY '88. The operating budget has been carefully designed to ensure fiscal strength, accountability, and control. Department performance on the program and operating budgets will be closely monitored and evaluated throughout the fiscal year.

VOTED: That the Director be authorized to approve the FY '88 Program and Operating Budgets in the amount of $20,950,000 with the Budget to be modified by quarterly reports to the Board.

CHART II: FY 1988 OPERATING EXPENSES

	Account	Actual FY 1987	Budget FY 1988	Increase (Decrease)
PERSONNEL EXPENSE				
Personnel	50-000	$12,413,600	$13,268,445	$854,845
Staff Quota		313	313	0
ADMINSTRATIVE EXPENSES				
Advertising	60-010	127,300	89,180	(38,120)
Postage	60-210	33,600	37,850	4,250
Office Supplies	60-120	166,800	107,360	(59,440)
Telephone Services	60-240	191,000	227,950	36,950
Photocopies & Printing	60-100	282,100	214,790	(67,310
Graphic Design	60-090	109,800	93,750	(16,050)
Mapping & Model Making	60-110	97,900	82,750	(15,150)
Data Processing	60-070	29,600	150,820	121,220
Employee Education	60-230	26,500	42,550	16,050
Library Services	60-080	57,000	74,650	17,650
Marketing	60-200	100,000	39,850	(60,150)
Business Travel	60-220	182,700	51,641	(131,059)
Audits	60-190	100,400	98,359	(2,041)
SUBTOTAL, ADMINISTRATIVE		1,504,700	1,311,500	(193,200)
OCCUPANCY COSTS				
Rental	60-030	205,000	1,200,000	995,000
CONTRACTUAL SERVICES				
Legal	80-000	435,000	300,000	(135,000)
Technical Services	65-000	1,134,600	1,001,000	(133,600)
Property Management	75-000	1,100,000	1,085,000	(15,000)
SUBTOTAL, CONTRACTUAL SERVICES		2,669,600	2,386,000	(283,600)
INVESTMENTS IN CAPITAL ASSETS				
Renovation of Facilities	60-160	132,900	150,000	17,100
Furniture & Fixtures	60-130	339,500	497,200	157,700
Computer Facilities	60-180	230,300	---	(230,300)
Vehicle Replacement	75-100	---	60,000	60,000
Constuction Initiatives	70-000	846,700	675,000	(171,700)
SUBTOTAL, CAPITAL ASSETS		1,549,400	1,382,200	(167,200)
SUPPORT OF CITY AGENCIES				
Personnel	50-100	178,400	231,555	53,155
Legal	80-100	65,000	70,000	5,000
Technical Services	65-100	333,400	547,500	214,100
SUBTOTAL, SUPPORT TO CITY AGENCIES		576,800	849,055	272,255
TOTAL OPERATING EXPENSES		**$18,919,100**	**$20,397,200**	**$1,478,100**

CHART I: FY 1988 SUMMARY BUDGET

	Actual FY 1987	Budget FY 1988	Increase (Decrease)
REVENUE			
Planning Appropriation	$2,250,000	---	($2,250,000)
Rental Income	1,360,000	1,500,000	140,000
Leases and Equity Participation	10,159,000	8,700,000	(1,459,000)
Project Income	2,798,000	8,450,000	5,652,000
Management Fees	1,080,000	400,000	(680,000)
Other Income	1,788,000	1,900,000	112,000
TOTAL OPERATING REVENUE	**$19,435,000**	**$20,950,000**	**$1,515,000**
EXPENSES			
Personnel	12,413,600	13,268,445	854,845
Administrative	1,504,700	1,311,500	(193,200)
Occupancy Costs	205,000	1,200,000	995,000
Contractual Services	2,669,600	2,386,000	(283,600)
Investments in Capital Assets	1,549,400	1,382,200	(167,200)
Support of City Agencies	576,800	849,055	272,255
TOTAL OPERATING EXPENSES	**$18,919,100**	**$20,397,200**	**$1,478,100**
RETAINED REVENUE	**$515,900**	**$552,800**	**$36,900**

MEMORANDUM SEPTEMBER 15, 1987

TO: BOSTON REDEVELOPMENT AUTHORITY

FROM: STEPHEN COYLE, DIRECTOR

SUBJECT: TRANSITION QUARTER APPROVAL AND BUDGET

The Authority currently operates on a July 1 to June 30 fiscal year. The October 1 to September 30 fiscal year will allow the Authority to be aligned with the Federal Budget process; and will also allow the Authority to write the budget with the knowledge of the City and State Budgets which are adopted on July 1 fiscal year. The change to the October 1 fiscal year will assist the Authority in simplifying and adding clarity to the budget process.

The effectuate the change, a transition Quarter Budget for the period July 1, 1987, to September 30, 1987, is necessary. A budget in the amount of $4,789,200 is recommended. During this period, revenues are expected to total $4,428,000. The deficit of $361,200 in retained revenue accrues because of the one-quarter budget and the timing of payments to the Authority. Retained revenue during the FY '88 budget period will offset the transition quarter.

The following votes are recommended:

VOTED: That the Director is authorized to change the Authority's Fiscal Year from an October 1 to a September 30 Fiscal Year.

That the Director is authorized to approve the Transition Quarter Budget in the amount of $4,789,200.

TRANSITION QUARTER OPERATING EXPENSES

	Account	Actual FY 1987	Transitional Quarter
PERSONNEL EXPENSE			
Personnel	50-000	$12,413,600	$3,086,800
Staff Quota		313	313
ADMINSTRATIVE EXPENSES			
Advertising	60-010	127,300	25,000
Postage	60-210	33,600	9,400
Office Supplies	60-120	166,800	28,100
Telephone Services	60-240	191,000	57,500
Photocopies & Printing	60-100	282,100	56,300
Graphic Design	60-090	109,800	23,400
Mapping & Model Making	60-110	97,900	25,300
Data Processing	60-070	29,600	33,800
Employee Education	60-230	26,500	7,500
Library Services	60-080	57,000	18,800
Marketing	60-200	100,000	75,000
Travel	60-220	182,700	6,300
Audits	60-190	100,400	22,500
SUBTOTAL, ADMINISTRATIVE		1,504,700	388,900
OCCUPANCY COSTS			
Rental	60-030	205,000	120,000
CONTRACTUAL SERVICES			
Legal	80-000	435,000	82,500
Technical Services	65-000	1,134,600	263,100
Property Management	75-000	1,100,000	300,000
SUBTOTAL, CONTRACTUAL SERVICES		2,669,600	645,600
INVESTMENTS IN CAPITAL ASSETS			
Renovation of Facilities	60-160	132,900	37,500
Furniture & Fixtures	60-130	339,500	177,000
Computer Facilities	60-180	230,300	---
Vehicle Replacement	75-100	---	60,000
Constuction Initiatives	70-000	846,700	200,000
SUBTOTAL, CAPITAL ASSETS		1,549,400	474,500
SUPPORT OF CITY AGENCIES			
Personnel	50-100	178,400	53,400
Legal	80-100	65,000	20,000
Technical Services	65-100	333,400	---
SUBTOTAL, SUPPORT TO CITY AGENCIES		576,800	73,400
TOTAL OPERATING EXPENSES		**$18,919,100**	**$4,789,200**

TRANSITITION QUARTER SUMMARY BUDGET

	Actual FY 1987	Transition Quarter
REVENUE		
Planning Appropriation	$2,250,000	----
Rental Income	1,360,000	375,000
Leases and Equity Participation	10,159,000	2,400,000
Project Income	2,798,000	1,553,000
Management Fees	1,080,000	----
Other Income	1,788,000	100,000
TOTAL OPERATING REVENUE	**$19,435,000**	**$4,428,000**
EXPENSES		
Personnel	12,413,600	3,086,800
Administrative	1,504,700	388,900
Occupancy Costs	205,000	120,000
Contractual Services	2,669,600	645,600
Investments in Capital Assets	1,549,400	474,500
Support of City Agencies	576,800	73,400
TOTAL OPERATING EXPENSES	**$18,919,100**	**$4,789,200**
RETAINED REVENUE	**$515,900**	**($361,200)**

BOARD MTG 9/15/87

Boston Redevelopment Authority

Fiscal Year 1988 Programs for Boston

Program and Operating Budget

CITY OF BOSTON
RAYMOND L. FLYNN
Mayor

BOSTON REDEVELOPMENT AUTHORITY
STEPHEN COYLE
Director

ROBERT L. FARRELL
Chairman
JOSEPH J. WALSH
Vice-Chairman
JAMES K. FLAHERTY
Treasurer
CLARENCE J. JONES
Vice-Treasurer
MICHAEL F. DONLON
Vice-Chairman, Sub-Committees
KANE SIMONIAN
Secretary

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I

PROGRAMS FOR BOSTON

This section introduces *Programs for Boston*, presenting the Program Budget and the FY 1988 Operating Budget. It begins with a summary of the Authority's key initiatives and sets the framework for reviewing this document.

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PROGRAMS FOR BOSTON

Programs for Boston presents the Authority's fiscal year 1988 operating budget and details the initiatives and programs the budget will support. Going beyond a basic statement of revenues and expenses, *Programs for Boston* spells out the Authority's goals for the year, the work plans for achieving these goals, and the criteria that will be used to measure performance. Aware of the critical need to achieve balanced growth and rational development throughout Boston, the Authority's work plan for the year has been prepared to allocate staff and financial resources accordingly.

Programs for Boston is the first fully integrated program budget in the Authority's thirty year history. The result of a series of management and operational reforms initiated over the past two years, this program budget completes a significant phase of a larger process to achieve excellence in public sector management.

The Authority's fiscal year 1988 work plan allocates the agency's resources to the following key initiatives:

KEY INITIATIVES

Affordable Housing Production: A goal of 1,500 units with 40 percent affordable in FY 1988. Disposition of the Authority's inventory of land and buildings suitable for housing will be completed.

Downtown Planning: Master-planning for the Downtown will re-establish height limits, establish historic preservation as a city priority, create new open space zoning, and undertake district plans for the Midtown/Cultural district and eight other districts.

Neighborhood Planning: Community-based master-planning and rezoning will be undertaken or completed in Chinatown, Charlestown, Roxbury, Allston-Brighton, Port Norfolk, East Boston, Jamaica Plain, among others. This planning process will address community concerns such as encroachment on residential areas, parking, and open space.

Harbor Planning: Community-based planning and rezoning will continue in the Harborpark neighborhoods. Maritime Economy Reserve Zones, design standards for harborwalk, and standards for prototype docking facilities will be completed in FY 1988.

Charlestown Navy Yard Build-Out: The proposed Navy Yard Masterplan calls for 1.5 to 2 million square feet of office/research/retail space, 500 marine slips, and over 30 acres of open space. Up

to 460 housing units, an interior transportation system, and 306,900 square feet of commercial space will be added in FY 1988. Disposition of the "Yard's End" parcels will occur in FY 1988.

Community Economic Development: Initiatives to establish and revitalize neighborhood economies feature progress on the Parcel to Parcel linkage projects, with ground breaking on project one possible in Spring 1988, and the competition for project two complete in early 1988.

THE PROGRAM BUDGET

During FY 87 the Program Budget was designed and the Time Management System was established. The Authority's first reorganization in over 20 years was also approved in FY 87. Together, the Program Budget, the Time Management System, and the Reorganization will improve the Agency's efficiency and clarify the roles and responsibilities of each department and employee. These changes enable the Authority to focus its resources more directly on neighborhood-based programs.

The program budget details the Authority's work plan for FY 88. It brings together the key initiatives, ongoing activities and the operating budget. All the initiatives authorized in the program budget have received the approval of the Authority's Board and thus represent the Authority's policy agenda.

The program budget complements the operating budget, breaking down budgeted personnel expenses by department and program. It provides a specific statement of each Department's objectives, programs designed to achieve these objectives, and performance criteria that will be used to measure and evaluate accomplishments as the year progresses. The Program Budget is a yard stick which will be utilized to measure performance of the Agency and its departments during FY 88.

Based on the Authority's organizational structure, the program budget is divided in four sections: (I) The Executive Group, (II) The Program Management Group, (III) Technical Services Group, and (IV) The Management and Budget Group.

- The Executive Group provides the Authority's leadership and direction in policy making.
- The Program Management Group provides the direct delivery of services for Boston's neighborhoods.
- The Technical Services Group provides special expertise and support to the Program Management Group.
- The Management and Budget Group provides administrative services, financial control and quality assurance for the Authority.

Each section of the Program Budget includes department and project profiles for the departments. The department profiles include mission statements, a list of main functions, and the

department's budgets. Each department profile is followed by program profiles which include program mission statements, objectives, performance criteria, and a detail of budgeted time and personnel expense.

THE OPERATING BUDGET

The operating budget for FY 88 has been carefully designed to ensure fiscal strength, accountability, and control. Emphasis has been placed on funding clearly conceived programs with well established missions and performance criteria. Each department head is responsible for staying within the budget while meeting his or her department's objectives for the year.

Total operating expenses for FY 88 will increase by $1.48 million or approximately 7.8% over last year's actual expenses. Three categories account for this increase: personnel expenses, occupancy costs, and support of city agencies. All other expense categories, administrative, contractual, and capital assets have been reduced from last year's levels.

The increase in the Authority's budget from FY 87 to FY 88 is comparable to the increase in the City of Boston Budget. After deducting for the support of city services, the Authority's budget growth is 6.6% which is slightly less than the City's rate of growth of 6.8%. Personnel costs will increase at a slightly lower level than that approved for City agencies and departments. The $900,000 increase in occupancy costs, which is nearly one half of the total increase in the BRA Budget is due to the relocation of the Authority's legal, research, and administrative divisions to the Charlestown Navy Yard.

It is notable that this year the Authority will receive no funding from the City's budget. Since 1984, the Authority has significantly reduced its need for City funding. In FY 84, the Authority received $6.4 million from the City. By 1987, City funding to the Authority was reduced by more than half to $3.1 million. Fiscal Year 1988 is the first year that the Authority will not rely on city revenue to cover any portion of operating expenses. In fact, this year the Authority will provide $850,000 in support of City agencies and initiatives.

During this period, from 1984 to 1987, the City Budget increased at an aproximate rate of six percent per year. The total departmental expenditures increased from $695 million to $828 million. Had the Authority's funding from the City during this period increased at the same rate, the city would be providing nearly $8 million to the BRA's for FY 88 operating expenses. With the addition of BRA support of city agencies the total savings to the City amounts to $15,975,855 for the FY 84-87 period. By 1990 the cumulitive savings to the City for the seven year period will be in excess of $35 million. (see Graph I, page 12)

Revenues

Operating revenue, expected to total $20.95 million, includes; Rental Income, Lease & Equity Participations, Project Income, Management Fees, and Interest Income.

Rental income, projected at $1.5 million, is generated by the rental of Authority-owned land and buildings. Such properties are held by the Authority pending the long term development. Rental income is used to offset the cost of maintaining these properties.

Leases and Equity Participation will generate $8.7 million. These revenues are payments to the Authority for long term leases of development parcels and proceeds from the sale of refinancing of properties built on land leased from the Authority.

Project Income is revenue received for the designation of development rights on Authority-owned land and buildings. This year these revenues will be $8.45 million.

Management Fees are funds reimbursement to the Authority for expenses incurred in the execution of projects for other entities. These revenues will total $400,000 in FY 88.

Other Income, projected to total $1.9 million includes revenues from fees, interest and the sale of Authority books, publications, and maps.

Expenses

The FY 88 budget is 7.8% larger than last year's budget. The major portion of this increase is due to larger occupancy costs resulting from new office facilities in the Charlestown Navy Yard. Other expenses include Personnel, Administration, Contractual Services, Capital Investments, and Support of City Agencies.

Personnel Expenses, including salaries, pension, insurance, and Workman's compensation, will total $13.3 million, an increase of 6.9% from FY 87. This will support a staff of 313, the level established by the 1987 re-organization.

Administrative Expense, which provide for supplies, telephone, data processing, business travel and other item necessary for the regular operation of the Authority, will decrease 12.8% to $1.3 million this year.

Occupancy Costs will be $1.2 million this year. This reflects nearly one half the total budget increase in the Budget and provides for the rental of office space in the Charlestown Navy Yard.

Contractual Services which provide for special studies, Legal, Audit and Property Management expense will decrease 10.6% to $2.4 million in FY 88.

Capital Investments by the Authority will decrease by 167,200 to $1.38 million for FY 88. The funds support renovation of facilities, furniture and fixtures replacement capital projects which are not funded by the City's capital program, State, Federal or private sources.

Support Of City Agencies by the Authority will increase from $500,000 FY 87 to $850,000 in FY 88. These funds support City Boards and Agencies through the provision of personnel, legal and technical services.

AFFIRMATIVE ACTION

A major objective of the Authority has and will continue to be the aggressive implementation of its Affirmative Action Policy. Employment opportunities to all present and prospective employees will be provided regardless of race, sex, disabled or Vietnam era status.

Since 1984 the Authority has increased the number of minorities on its staff by 140%, and the number of women has increased by 79% Minority representation has been increasing continuously since 1984, rising from 16% in 1984 to 25% in 1987. The representation of women has increased since 1984, rising from 40% in 1984 to 43% in 1987. Minorities and women hold approximately 37% of the policy and management positions in the Authority.

CHART I: FY 1988 SUMMARY BUDGET

	Actual FY 1987	Budget FY 1988	Increase (Decrease)
REVENUE			
Planning Appropriation	$2,250,000	---	($2,250,000)
Rental Income	1,360,000	1,500,000	140,000
Leases and Equity Participation	10,159,000	8,700,000	(1,459,000)
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TOTAL OPERATING REVENUE	**$19,435,000**	**$20,950,000**	**$1,515,000**
EXPENSES			
Personnel	12,413,600	13,268,445	854,845
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TOTAL OPERATING EXPENSES		**$18,919,100**	**$20,397,200**	**$1,478,100**

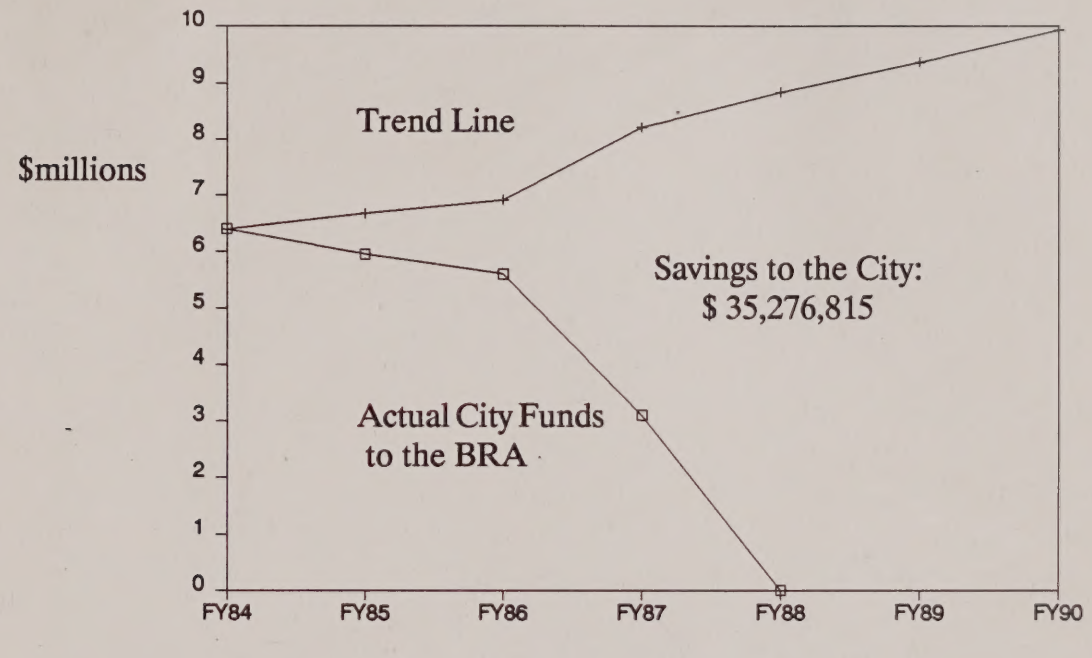
CHART III: BRA BUDGET INCREASE COMPARED TO CITY OF BOSTON BUDGET INCREASE

	FY 1987	FY 1988	INCREASE	%CHANGE
CITY PERSONNEL	$313,345,800	$342,443,477	$29,088,677	8.5%
COUNTY PERSONNEL	16,664,400	18,062,542	1,398,142	8.4%
TOTAL PERSONNEL	330,019,200	360,506,019	30,486,819	8.5%
TOTAL CITY	1,114,517,288	1,195,834,000	81,316,712	6.8%
BRA PERSONNEL	12,413,600	13,268,375	8 54,845	6.9%
TOTAL BRA	18,919,100	20,400,000	1,480,900	7.8%
TOTAL BRA LESS SUPPORT OF CITY SERVICES	18,342,300	19,550,545	1,208,245	6.6%

The increase in the Authority's budget from FY 87 to FY 88 is comparable to the increase in the City of Boston budget. After deducting for support of city services, the Authority's budget growth is 6.6% which is slightly less than the City's rate of growth of 6.8%. The Authority's personnel costs increased 6.9% from FY 87 to FY 88. This is less than the City's increase of 8.45%.

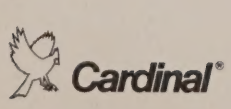
GRAPH I: SAVINGS TO THE CITY OF BOSTON

The Authority's policy of reducing pressure on the City's budget will save the City over $35 million by 1990. This savings is the result of decreases in the City's funding of Authority activities *and* increases in the Authority's support of City agencies.



CITY FUNDS TO BRA	$6.40	5.95	5.60	3.10	---	---	---
TREND-LINE*	$6.40	6.07	6.91	8.21	8.84	9.37	9.93

* The Trend-Line reflects amounts the City would have paid to the Authority had such funding continued to be required. The line is based on actual FY 84 funding and escalates at the same rate as the City Budget for each year shown. The line also reflects amounts the Authority has paid in support of City agencies.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II

EXECUTIVE GROUP

The Executive Group provides leadership in the overall management of the agency. This includes formulating planning and development policies for the neighborhoods, downtown, and waterfront. In formulating these policies, the Executive Group relies heavily on economic, housing, and demographic research. The Group also provides legal counsel for the agency and maintains the Authority's official records.

The Executive Services area consists of four departments: The Director's Office, The Executive Secretary's Office, The Legal Department, and Policy Development and Research. Working together with the Authority's other departments, these departments help ensure that the Authority's initiatives are being accomplished.

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DIRECTOR'S OFFICE

Stephen Coyle

Mission

At the direction of the Board of Directors the Director's Office formulates planning and development policies and to manage growth and improve the quality of life in the city. On an administrative level, the Director's Office coordinates key organizational initiatives with each department. The Director's Office is the Authority's liaison with the Mayor's Office and other city and state agencies. The Director's Office communicates with the development community, neighborhood organizations and the general public on planning and development issues.

Main Functions

- Provide leadership and executive management of the Authority's policies, programs, and specific projects to achieve the planning and development objectives of the city
- Manage and coordinate staff activities and allocate resources to key organizational initiatives.
- Coordinate planning and development activities with the Mayor's Office, and other city and state agencies.
- Provide information to the general public on the Authority's policies and projects.
- Establish a legislative agenda, including the TIF Bonding Bill, state reimbursement for Authority-funded projects, and amendments to the Zoning Commission Enabling Act.

Budget

Personnel

Program	**Hours**	**Amount**
Policy Management	12,181	$349,686
Operations Management	10,170	291,957
Administrative	12,930	371,179
Pension, Insurance, and Workmen's Compensation		206,564
Total Personnel	35,281	1,012,822
Staff Quota: 21		
Administration Costs		43,472
Occupancy Costs		0
Contractual Services		0
Investments in Capital Assets		37,500
Support of City Agencies		0
Department Total		$1,093,793

SECRETARY'S OFFICE

Kane Simonian

Mission

The Board Secretary is responsible for managing liability insurance for the Authority and maintaining records of all Board actions.

Main Functions

- Manage liability insurance for the Authority.
- Maintain records of all Board actions.

Budget

Personnel

Program	Hours	Amount
Secretary's Office	5,040	$157,802
Pension, Insurance, and Workmen's Compensation		39,451
Total Personnel Full-Time Staff: 4	5,040	197,253
Administration		6,541
Occupancy		0
Contractual Services		0
Investments in Capital Assets		0
Support of City Agencies		0
Department Total		$203,794

GENERAL COUNSEL

Robert McNeil

Mission

The General Counsel's office provides the Authority with legal advice and undertakes litigation cases. It also manages outside counsel retained for specialized litigation. The Department plays a major role in the conveyancing of land and buildings owned by the Authority, in negotiating and review financing documents for development projects, and in developing policies related to land use and zoning issues. The General Counsel's office supervises the real estate appraisal process.

Main Functions

- Draft zoning code amendments and a new zoning code for the City; review land use legal issues.
- Provide written opinions and informal assistance to the Board and staff on legal issues related to development projects, programs, and administrative matters.
- Negotiate, prepare, and review real estate transactions and financing documents for development projects.
- Assist in the transfer to the City of Boston Authority owned land and buildings which involve long term City uses.
- Supervise outside counsel in connection with litigation brought by or against the Authority which requires specialized knowledge; represent the Authority in litigation matters generally.
- Negotiate, prepare, review, and amend agreements related to Chapter 121A projects and draft new 121A regulations.
- Appraise Authority property for disposition.

Budget

Personnel

Program	Hours	Amount
Document and Project Review	17,472	$386,046
Litigation	13,104	289,535
Land Use Law	4,368	96,512
Real Estate Valuation	4,368	96,512
Administrative	4,368	96,512
Pension, Insurance, and Workmen's Compensation		241.279
Total Personnel Full-Time Staff: 26	43,680	1,206,394
Administration		92,399
Occupancy		191,200
Contractual Services		300,000
Investment in Capital Assets		90,000
Support of City Agencies		70,000
Total Department		1,949,993

DOCUMENT AND PROJECT REVIEW

PROGRAM MISSION

Provide the Authority with legal services which safeguard the Authority's interests and ensure that development projects are accomplished with the appropriate legal documentation.

FY88 OBJECTIVES

- CONVEYANCING: Prepare and review real estate transaction documents, including land disposition agreements, deeds, leases, licenses, and supporting documents in connection with development projects and/or properties owned by the Authority. Standardize complex lease contracts.
- FINANCING: Prepare and review all funding and financing documents including Urban Development Action Grant Agreements, project and loan agreements, and notes and mortgages related to development projects.
- CHAPTER 121A: Review applications for new projects or amendments to existing projects under 121A and negotiate and prepare related agreements including regulatory agreements and 6A contracts. Draft new 121A transfer regulations.
- Reduce the BRA's land inventory by working with the Real Estate Services Department to transfer to the City of Boston land and buildings on which the City has long term municipal uses.

PERFORMANCE CRITERIA

- Execute, in a timely manner, conveyancing, financing, and 121A agreements in accordance with statutory and federal requirements.
- Ensure that 121A agreements provide maximum public benefit.
- Secure adoption of new 121A transfer regulations.
- Provide conveyancing documents in such a manner as to safeguard the Authority's long-term interests.
- Reduce the land inventory by conveying land and buildings with City uses to the City of Boston.
- Establish review group of outside attorneys for leases.
- Reduce the complexity of leases through the development of new lease forms.

PROGRAM HOURS:	17,472
PROGRAM COST:	$386,046
PERCENT OF PERSONNEL COSTS:	3.57%

LITIGATION

PROGRAM MISSION

Protect the Authority's interests in litigation matters.

FY88 OBJECTIVES

- Represent the Authority in litigation actions, personal and property damages claims, eminent domain cases, actions brought by or against the Authority in connection with development projects, and actions related to 121A projects.
- Settle or dispose of eminent domain and other monetary damage cases.
- .Reduce outside legal costs by 25% through the control of service costs and the internalizing of additional legal services.

PERFORMANCE CRITERIA

- Retain and supervise outside counsel to represent the Authority in major litigation cases. Reports on outcomes to Director and Board.
- Reduce outside legal costs by 25% percent and develop internal capabilities to deliver similar services.
- Settle or dispose of eminent domain cases and other monetary damage cases.

PROGRAM HOURS:	13,104
PROGRAM COST:	$289,535
PERCENT OF PERSONNEL COSTS:	2.68%

LAND USE LAW

PROGRAM MISSION

Provide legal assistance and advice in the development of land use policy and regulation.

FY88 OBJECTIVES

- Draft new zoning code, and zoning amendments in order to achieve the Authority's major initiative of a new Zoning Code for the City of Boston.
- Review land use policies and create or suggest legal mechanisms that will ensure the attainment of planning policies and goals.
- Provide legal assistance to and work with other departments on zoning and land use issues.

PERFORMANCE CRITERIA

- Produce memoranda to advise staff on legal issues related to land use, planning and zoning issues.
- Draft zoning code amendments that ensure successful implementation of permanent and interim zoning.

PROGRAM HOURS:	4,368
PROGRAM COST:	$96,512
PERCENT OF PERSONNEL COSTS:	0.89%

REAL ESTATE VALUATION

MISSION

Establish a value for Authority owned property which is being disposed.

FY88 OBJECTIVES

- Determine fair reuse value (disposition price) for property which is being disposed.

PERFORMANCE CRITERIA

- Develop list of criteria to determine appropriate land use and value of Authority property.
- Produce report itemizing fair reuse values for properties slated for disposition.

PROGRAM HOURS:	4,368
PROGRAM COST:	$96,512
PERCENT OF PERSONNEL COSTS:	0.89%

POLICY DEVELOPMENT AND RESEARCH

Alex Ganz

Mission

Policy Development and Research conducts analytic research of Boston's economic development activities to provide the basis for policy recommendations on development matters. The Department collects, analyzes and provides information and projections on demographic and market trends including; population, employment, office and hotel market trends; housing needs; private development initiatives, and public investment opportunities.

Main Functions

- Provide analytic information on the economy and population of Boston, including household profiles and quarterly office market projections.
- Research Boston's housing needs, market conditions, and neighborhood development potential to provide the demographic, housing, and market analyses necessary to formulate long-term planning objectives.
- Respond to public inquiries: prepare economic, demographic and related analysis for neighborhood planning purposes.

Budget

Personnel

Program	Hours	Amount
Demographic Research	4,508	$99,845
Housing Analysis	2,156	47,752
Economic Research	9,109	201,758
Publications and Journals	3,985	88,269
Administrative	7,121	157,727
Pension, Insurance, and Workmen's Compensation		148,838
Total Personnel Full-Time Staff: 18	26,880	744,189
Administration		83,804
Occupancy		191,200
Contractual Services		136,000
Investments in Capital Assets		90,000
Support of City Agencies		46,512
Department Total		1,291,705

DEMOGRAPHIC RESEARCH AND REPORTS

PROGRAM MISSION

Survey, research, analyze, and report on population, neighborhoods, and attitudinal and socio-economic trends. Recommend policy alternatives to address the needs of the people of Boston.

FY88 OBJECTIVES

- Conduct surveys on the people, neighborhoods, and economy of Boston.
- Develop and provide analyses on the population of Boston.
- Research Boston's neighborhood development potential.
- Update neighborhood planning profiles.
- Organize research meetings conferences, and round-tables.
- Evaluation of land use law trends in Boston vs. actual practice and related socio-economic factors.

PERFORMANCE CRITERIA

- Complete monographs and summary volume on 1985 household survey.
- Complete new series of monographs on neighborhood planning profiles.
- Prepare population estimates and projections by neighborhood to the year 2000.
- Develop land use information system for neighborhood planning.
- Prepare for 1990 census and household survey.
- Prepare report analyzing neighborhood growth potential.

PROGRAM HOURS:	4,508
PROGRAM COST:	$99,845
PERCENT OF PERSONNEL COSTS:	0.92%

HOUSING ANALYSIS

PROGRAM MISSION

Perform analytic research and prepare reports on housing trends, and recommend policy alternatives to promote the development of affordable housing.

FY88 OBJECTIVES

- Perform research on Boston's housing needs and development potential in relation to land use.
- Analyze and project trends in the housing market.
- Analyze the potential for city, state, and federal programs to encourage affordable housing development in the city.

PERFORMANCE CRITERIA

- Analyze the potential for mutual and cooperative housing.
- Analyze the characteristics of households to be accommodated by housing programs.
- Project housing requirements and analyze development potential city-wide.
- Analyze the use of City, State, and Federal programs as well as non-profit organizations and related financing strategies to promote the production of affordable housing.
- Analyze condominium conversions and the characteristics of those displaced and those who move in.
- Project housing development potential in relation to vacant and underutilized land and structures by neighborhood.
- Monitor production and growth in housing stock and vacancy rates, and trends in income and financing feasibility.

PROGRAM HOURS:	2,156
PROGRAM COST:	$47,752
PERCENT OF PERSONNEL COSTS:	0.44%

ECONOMIC RESEARCH AND REPORTS

PROGRAM MISSION

Perform analytic research of Boston's economy, including its future prospects and potential, and recommend policy alternatives that will foster economic growth.

FY88 OBJECTIVES

- Conduct in-depth analysis and projection of employment and market trends in the Boston economy.
- Conduct in-depth analysis and projection of Boston's hotel, office industry, retail trade, convention center, and research and development industry.
- Identify public development opportunities and potential for private development activities to strengthen Boston's economy.

PERFORMANCE CRITERIA

- Publish quarterly office market updates, absorption, vacancy rates, and related projections.
- Report on comparative analyses of economic structure and trends in Boston and other cities.
- Project employment trends, occupational composition, and educational and training requirements of Boston's labor force.
- Complete the analysis of the office industry survey.
- Report preliminary findings of hotel and convention center industry survey.

PERFORMANCE CRITERIA (continued)

- Produce preliminary draft of long-term projections of the Boston economy
- Report preliminary findings of health and medical industry survey identifying the needs for research & development space, employee housing and labor force expansion.
- Prepare report on Roxbury's economic development related to Parcel to Parcel Linkage, housing and job training (EDA grant requirment)
- Prepare report on the export of services, the impact of national and world economic growth, international trade, capital flows, and migration impacts on Boston.
- Report preliminary findings of Services Export Survey.
- Update report on neighborhood business patterns.
- Produce preliminary comparison and match-up of city-wide (top-down) and neighborhood based (bottom-up) projections of the Boston economy and the future its neighborhoods.
- Produce preliminary projections of land-use goals.
- Prepare long-term planning projections as a guide to land use.

PROGRAM HOURS:	9,109
PROGRAM COST:	$201,758
PERCENT OF PERSONNEL COSTS:	1.87%

PUBLICATIONS AND JOURNALS

PROGRAM MISSION

Provide information to the public on the Authority's activities and make available the Department's demographic and economic research through a publications program. Organize urban policy and planning conferences. Maintain the library for use by the public and staff.

FY88 OBJECTIVES

- Publish research reports, organize conferences on urban policy and planning, and respond to public inquiries.
- Design news publications or journals to inform the public on matters related to planning and development activities and public policy.
- Revise and implement library operating procedures.

PERFORMANCE CRITERIA

- Organize Urban Policy Conference, April 1988
- Work with the Harbor Planning Department to organize Harbor Planning Conference, September 1988.
- Circulate publications to senior staff.
- Prepare plan for revising library operating procedures.
- Hire a new librarian to update library operating procedures.
- Publish "A History of Planning in Boston."
- Publish a periodic scholarly journal.

PROGAM HOURS:	3,985
PROGRAM COST:	$88,269
PERCENT OF PERSONNEL COSTS:	0.82%

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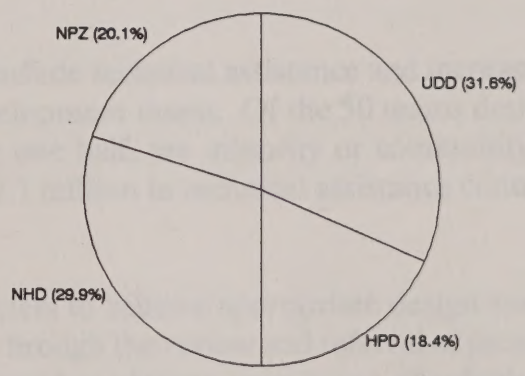
III

PROGRAM MANAGEMENT GROUP

The Program Management Groups consists of four departments that work together to meet the planning and development goals of the neighborhoods. These departments are Neighborhood Planning and Zoning, Urban Design and Development, Harbor Planning and Development, and Neighborhood Housing and Development.

The delivery of services by these departments represent thirty-five percent of the Authority's Budget. The Program Management Group's budget is divided as follows: Two of these departments, Neighborhood Housing and Development and Urban Design and Development each received about 30% of the funds. The other two Departments, Harbor Planning and Development and Neighborhood Planning and Zoning each receive about 20% of the funds.

GRAPH II: Distribution of Program Funds



The following section, FY88 Program Overview, is an overview of the Authority's FY 1988 key programs and initiatives. The Program Management Group carries out a leadership role in achieving these program objectives with the assistance of other Authority departments. The specific resources, functions, FY1988 objectives and performance criteria for each of the departments is also provided in the Department and Program profiles which follow the Overview.

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FY 88 PROGRAM OVERVIEW

Housing Production and Affordability

Boston needs more housing, particularly affordable housing, to meet the demand generated both by long-term residents and by people who wish to move into the city. The Flynn Administration has made the production of affordable housing a city priority, and it is one of the BRA's key objectives in FY 1988. The BRA directs a large share of its resources to increase housing production and to provide a range of affordable housing opportunities.

Since 1984, the BRA has disposed of almost two million square feet of land and a number of buildings totaling 88 development parcels, assisting the development of over 2,250 units of housing. More than 950, or 43 percent, of these units are affordable to low and moderate income households. The Authority has disposed of the properties at below market rate prices to increase affordability.

The BRA's affordable housing production efforts include technical assistance and increasing opportunities for minority and community-based development teams. Of the 50 teams designated for housing development since 1984, 24 teams, or one half, are minority or community-based developers. In addition, the BRA provided over $1.1 million in technical assistance contracts to community-based groups in FY 1987 alone.

While working with neighborhood groups and abutters to achieve appropriate design and scale, the BRA has facilitated the creation of more units, through the review and referral of projects requiring Board of Appeal action, with a substantial number of those units being affordable.

In FY 1988, the BRA's housing goal is to produce 1,500 units; and 40 percent of those would be affordable to low and moderate-income families. By the end of FY 1988, the BRA will have completed the disposition of its inventory of developable land and buildings suitable for housing production. It should be noted that these properties, in the main, were acquired in the mid-1960's and remained vacant for more than 20 years. In addition to supporting affordable housing production and assisting a new group of non-profit producers, the Flynn policy has helped to eliminate blighted properties in the neighborhoods.

Specific housing initiatives for FY 1988 include:

- The first phase of the South End Neighborhood Housing Initiative (SENHI) will start construction in calendar 1988 to generate approximately 300 units of housing, of which two-thirds will be affordable. Competition for Phase II of SENHI (300 units) will start in FY 1988.

- Competitions will begin in FY 1988 on a comprehensive housing plan for Roxbury to create over 120 housing units with a large component of affordable units. Specific emphasis will be on creating affordable home-ownership opportunities. The housing plan, in cooperation with the Public Facilities Department, will set standards for design and affordability. Additional housing in Roxbury will be targeted for Southwest Corridor parcels and in a mixed use project on parcel P2C.

- The use of manufactured housing technology to increase affordability on large and small Authority-owned parcels in Roxbury and other neighborhoods will be implemented in FY 1988.

- A comprehensive housing plan for 300 to 400 units in Chinatown will be a part of the larger master planning effort in that community. Publicly-owned land in Chinatown will be designated for housing development and supporting community services, unless a compelling case for an alternate use can be made.

- The Authority, through its Housing Creation Regulations, will continue to encourage the housing creation option of the linkage obligation under Article 26A. To date six housing creation projects have received approval. The Authority will work with the Neighborhood Housing Trust to award linkage monies to affordable housing projects.

- The Authority will continue to work with the North End Community to develop an affordable housing strategy. The disposition of Sargents Wharf will be tied to affordable housing creation.

- The Authority will designate the developer of housing at Lowell Square. Five teams have submitted proposals, and each team includes a non-profit partner. At least 50 percent of the housing units at Lowell Square will be affordable to low and moderate-income households.

- The Authority will continue to study the dynamics of Boston's housing market, including housing values, rents, vacancies, and production; and to analyze the impacts of market forces and government policies on housing production.

Planning

Boston, like all great cities, is constantly changing. Along with creating new opportunities to improve the quality of life and the economic well-being of a city, growth and change, if not well-managed, can threaten the very elements of a city that its residents cherish most. Boston is a unique city because of its neighborhoods and their strong residential character; because of its healthy downtown economy; and because of its historic resources and beautiful harbor. As the city's planning agency, the BRA has primary responsibility to manage the delicate balance between the needs of commerce and the needs of the neighborhoods. The BRA's planning policies and initiatives promote the Flynn Administration's balanced growth approach to economic development.

NEIGHBORHOOD PLANNING initiatives promote citizen participation in land use decisions affecting Boston's neighborhoods. The purpose is to enact revised zoning to respond to particular issues raised by community residents, such as the need to protect residential areas from encroachment by commercial uses, and the need to provide more usable open space and parking. The focus in the neighborhoods is on masterplanning to balance competing land uses over time. Among the major zoning concepts proposed in the neighborhoods are districts reserved for affordable housing, new light manufacturing and neighborhood business districts, special planning for major boulevards and cross streets, transportation and parking controls, open space planning, and institutional masterplanning. Some of the planning and zoning efforts in FY 1988 include:

- Residents from the Dorchester Avenue area, Fort Point Channel area, East Boston, Jamaica Plain, West Roxbury, and Charlestown are working on interim zoning amendments which will be submitted to the BRA Board and the Zoning commission in FY 1988.

- Neighborhood masterplanning studies for Chinatown, Port Norfolk, and the Charlestown Navy Yard as well as interim zoning in Allston-Brighton (enacted June, 1987), in Roxbury (enacted June, 1987), and along Dorchester Avenue will be completed.

- Neighborhood zoning studies for Readville Rail yards, South End, Washington Street, and Hyde Park Avenue will be completed in FY 1988.

- The Authority will establishing procedures for community participation in institutional planning decisions. Such procedures will be established this year.

DOWNTOWN PLANNING initiatives, approved by the BRA Board on May 21, 1987, focus on re-establishing height limits as part of Boston's land use tradition, establishing historic preservation as a city priority, preserving Boston's open space, and providing barrier free access in new developments. Masterplanning for Downtown Boston also requires that careful study and planning be undertaken in each of the districts in Downtown Boston. Specific downtown planning initiatives include the following:

- District guidelines will be developed for Prudential Center, Cultural District, Financial District/ Downtown Crossing, Government Center, North Station, Cambridge Street, Chinatown, Bulfinch triangle, and the Leather District. The planning studies will address issues of use, design, traffic, and pedestrian access, among other things, and will require the continuing participation of the community, local businesses and design professionals.

- The first of the district plans, the Midtown/Cultural District plan, will be completed in FY 1988. The plan will combine office, hotel, retail, residential, and cultural uses to generate the activity, diversity, and safety necessary to transform the District into a major attraction for evening leisure time enjoyment while maintaining a strong economic base of activity during the day.

- Development review of major downtown projects will be refined and implemented by the proposed Development Review Requirements amendment to the Zoning Code. The amendment focuses on traffic and environmental impacts, urban design, impact on historic resources, infrastructure system requirements, and reduction in the number of affordable housing units.

- Activity on priority projects in FY 1988 includes: Fan Pier/Pier 4 map amendment and zoning exceptions; tentative designation on Lowell Square; development guidelines for Prudential; 500 Boylston Street phase II re-design; zoning approvals and ground breaking on 125 High Street; and tentative designation on Kingston-Bedford/Essex Street.

HARBOR PLANNING objectives, as first stated in Harborpark Framework For Discussion released in 1984, are to achieve balance, rationality, and harmony in the revival of Boston's Waterfront. By attempting to blend public benefits with private harbor-related uses, Harborpark encourages the creation of new jobs, housing, investment, tax revenues, water transportation, and public access to the Harbor.

- Community-based planning and zoning initiatives will continue within each of the Harborpark neighborhoods. Compliance with interim zoning controls, enacted in March, 1987, will be monitored to ensure Harborpark objectives are met and to maximize the public benefits of waterfront development. A proposal for permanent Harborpark zoning will be prepared for public review and adoption in FY 1988. Maritime Economy Reserve Zones will be established to protect areas of the working waterfront.

- Design Standards will be developed and implemented for the 10.48 miles of Harborpark stretching from the Charlestown Navy Yard Pier II to South Boston, Pier 4. The addition of 3,800 lineal feet of Harborwalk on Dry Dock No. 2, Pier 5 and Building 197 in the CNY will bring the total completed area of Harborwalk to 4.8 miles or 45 percent.

- Planning and development of the Charlestown Navy Yard will continue with community-based master planning activities. The proposed navy yard Masterplan calls for 2,500 housing units, 1.5 to 2 million square feet of office/research/ retail space, 500 marina slips, and over 30 acres of open space. Up to 460 housing units, an interior transportation system, and 306,900 square feet of commercial space are expected to be added in FY 1988.

- Housing, especially affordable housing, will continue to be a harbor planning objective. It is expected that over 5,000 residential units will be created in Harborpark, with over 1,500 affordable units. In FY 1988, the Bricklayers and laborers Non-profit Housing Corporation will add 51 units of affordable housing in the Charlestown Navy Yard; and efforts to assist the North End Housing Corporation with the production of affordable housing in the North End will continue.

- Public access to Boston's waterfront will be enhanced by the addition of new parks and public spaces. Among the new spaces added in FY 1988 will be Shipyard Park in the Navy Yard, Rose Fitzgerald Kennedy Garden, and Long Wharf on the Inner Harbor.

- Water Transportation will continue to be developed through programs in cooperation with Boston's Transportation Department, the Harborpark Advisory Committee. and relevant state agencies. To date, $102.6 million has been invested in Boston's water transportation system, including 10,070 lineal feet of docking space. Guidelines for prototype docking facilities throughout the Harbor will be completed water transportation in FY 1988.

Community Economic Development

Creating new economic opportunity in Boston's neighborhoods that does not threaten their residential character, and provides for the needs of the city's healthy economy, is central to the BRA's community economic development initiatives. As well as housing, neighborhood residents need access to good jobs, supportive retail services, and cultural facilities. At the same time, commercial and institutional activity needs room to accommodate workers somewhere other than downtown, where rents are relatively higher and the impacts of congestion are potentially greater.

Community economic development policies and initiatives establish and revitalize neighborhood economies. PARCEL TO PARCEL LINKAGE is a public land disposition policy that links the disposition of valuable parcels of publicly-owned land to riskier sites in Boston neighborhoods. This concept of linkage is a new approach to public-private partnerships to build neighborhoods economies, increase the supply of affordable housing, create new jobs, and fund community-based social services.

- Parcel to Parcel Linkage No. 1, Parcel 18, and Kingston-Bedford/Essex, has progressed to the selection of Columbia Plaza Associates (CPA) as the minority development team. In FY 1988, CPA will continue to work with the city, state, and Chinatown and Roxbury communities toward project financing, urban design, and community benefits. Ground breaking could occur in Spring, 1988.

- Parcel to Parcel Linkage Project No. 2 links a mixed use development on the Park Square site with a project in the South End that includes transitional housing for homeless women with children and affordable housing. Over fifty developers' kits have been purchased; and responses are due in November, 1988.

- The BRA uses the value created by development on the sites it owns to leverage community benefits including cultural arts. The Boston Shakespeare Company was tentatively designated co-developer of Parcel 6. The BSC will join with a development entity to develop housing on parcel 6 which will help pay for the development of a theatre facility on the same site. The BRA will seek to link the National Center for Afro-American Artists (NCAAA) with a development site to leverage the redevelopment of buildings owned by the NCAAA into a performing arts center and school.

- Upon completion, the proposed Masterplan for the Charlestown Navy Yard envisions 1.5 to 2 million square feet of office/research/retail space. Massachusetts General Hospital has located a major research facility at the Navy Yard, which could serve to anchor additional health-related uses in Charlestown.

New Initiatives

The BRA will undertake a number of new initiatives in FY 1988 that will produce more housing, build neighborhood economies, and provide development opportunities for office, retail, hotel, and institutional uses.

- Community-based masterplanning for the Southwest Corridor or Parcel 18 + area will focus on providing more housing and anchoring a new secondary office economy in Roxbury. This masterplanning process will occur in concert with community rezoning efforts in Roxbury.

- Masterplanning in the Charlestown Navy Yard will include the disposition of the "Yard's End" parcels to create additional housing, commercial space, and waterfront public access.

- South Station air rights totaling 1.7 million square feet will be advertised for development proposals to create a mixed use development featuring commercial office/medical research space.

- Planning for the health services economy will be undertaken. Areas on the periphery of the downtown and in neighborhoods adjacent to the downtown where large, developable parcels are available, will be evaluated as possible locations for expanding the health services economy.

- Sargents Wharf on the inner harbor will be advertised for development of a mixed use project, and will be tied to affordable housing in the North End.

NEIGHBORHOOD PLANNING AND ZONING

Linda Bourque

Mission

Neighborhood Planning and Zoning coordinates planning and zoning activities for the neighborhoods of Boston and answers public inquiries regarding zoning. Specific neighborhood planning initiatives include developing interim and final zoning and; coordinating master planning and special neighborhood zoning studies. The Department reviews all Board of Appeal applications and recommends referrals to the Authority Board. NPZ also provides staff assistance to the Zoning Commission.

Main Functions

- Staff and advise the Zoning Commission.
- Review and make planning recommendations for Board of Appeal applications.
- Develop and implement land use policies in the neighborhoods.
- Recommend and implement zoning code and map amendments.
- Coordinate the interim planning and rezoning process for each neighborhood.
- Coordinate special neighborhood zoning studies and masterplans.
- Coordinate the review and approval of institutional master plans and development proposals.

Budget

Personnel

Program	Hours	Amount
Neighborhood Planning	13,306	$273,742
Board of Appeal	16,934	348,399
Institutional Planning	3,629	74,657
Zoning Code	2,822	58,066
Administrative	3,629	74,657
Pension, Insurance, and Workmen's Compensation		207,380
Total Personnel	40,320	1,036,901
Full-Time Staff: 24		
Administration Cost		67,877
Occupancy Cost		0
Contractual Services		176,000
Investments in Capital Assets		0
Support of City Agencies		137,408
Total Department		$1,418,186

NEIGHBORHOOD PLANNING

PROGRAM MISSION

Establish neighborhood interim zoning, conduct comprehensive planning studies, and coordinate related activities leading to the adoption of final zoning regulations. Research and analyze neighborhood zoning issues. Facilitate effective community participation in neighborhood planning and zoning activities. Coordinate inter- and intra-agency efforts relating to these functions.

FY88 OBJECTIVES

- Conduct and coordinate neighborhood planning and zoning studies.
- Schedule and conduct community meetings in neighborhoods for interim and other planning and zoning activities
- Coordinate activities leading to the adoption of neighborhood IPODs and presentation of the final zoning recommendations for the neighborhood IPODs.
- Increase the effectiveness of NPZ's inter- and intra-agency communications.
- Provide technical support for planning programs by HPD, NHD, and UDD.
- Provide liaison on neighborhood issues to the Mayor's Office of Neighborhood Services, City of Boston Transportation Department, and other agencies, as appropriate.
- Develop a model for comprehensive neighborhood planning.
- Complete plans for the permanent rezoning of the Harborpark IPOD.

PERFORMANCE CRITERIA

- Present final zoning recommendations for Port Norfolk to the Board.
- Submit IPOD amendments to the Board for:
  - Dorchester Ave.
  - East Boston
  - Jamaica Plain
  - West Roxbury
  - Charlestown
- Complete neighborhood planning studies for:
  - Allston-Brighton
  - Roxbury
  - Dorchester Avenue
- Complete neighborhood zoning studies for:
  - Readville Yards
  - South End
  - Washington Street
  - Hyde Park Avenue
- Schedule and attend community meetings and submit quarterly report.
- Schedule and attend inter- and intra-agency meetings and submit quarterly progress reports.

PROGRAM HOURS:	13,306
PROGRAM COST:	$273,742
PERCENT OF PERSONNEL COSTS:	2..53%

BOARD OF APPEAL

PROGRAM MISSION

Review Board of Appeal cases, including, but not limited to, variance and conditional-use permit applications, interim planning permit applications, Planned Development Areas (PDA), and certain major projects located in the neighborhoods. Carry out or facilitate design review as required by the Board of Appeal.

FY88 OBJECTIVES

- Maintain record of timely reviews and recommendations on all Board of Appeal cases.
- Restructure case-review process for Board of Appeal cases
- Establish administrative systems to track Board of Appeal cases and PDAs through the review process.
- Streamline NPZ's project design review process.
- Act as liaison to Board of Appeal and the Mayor's Office of Neighborhood Services.
- Pursue with the Inspectional Services Department legislation a Hearing Examiner process for minor Board of Appeal cases.
- Continue the active involvement with neighborhood groups and residents in the review of Board of Appeal cases.

PERFORMANCE CRITERIA

- Complete recommendations for an estimated 1,215 Board of Appeal cases, including 65 cases involving 24 or more housing units, and 15 PDAs.
- Submit a quarterly report itemizing the following:
  - Summary of Board of Appeal recommendations included in Board package.
  - Number and type of variance and interim planning permit cases processed.
  - Status of cases receiving design review.
- Develop design review procedures chart.
- Develop Board of Appeal and PDA tracking system.
- Reduce number of Board of Appeal cases subject to full Board of Appeal and design review
- Monitor the number of housing units processed through the Board of Appeal and Inspectional Services Department.

PROGRAM HOURS:	16,934
PROGRAM COST:	$348,399
PERCENT OF PERSONNEL COSTS:	3.23%

INSTITUTIONAL PLANNING

PROGRAM MISSION

Coordinate staff review of institutional master plans, institutional PDAs, and Board of Appeal cases involving institutions. Provide inter- and intra-agency liaison on such matters. Facilitate effective community participation in institutional planning and project review activities.

FY88 OBJECTIVES

- Maintain record of timely reviews and recommendations on institutional master plans, PDAs, and Board of Appeal cases.
- Provide liaison to the City of Boston and the Institutional Expansion Board on institutional planning and development issues.
- Increase the effectiveness of NPZ's inter- and intra-agency communication on matters of institutional planning and project review.
- Increase community participation in institutional planning.

PERFORMANCE CRITERIA

- Prepare quarterly report summarizing institutional planning and development activities.
- Attend scheduled community meetings related to institutional planning and development and submit a quarterly status report.
- Complete recommendations for an estimated 24 institutional Board of Appeal cases and 10 PDAs.
- Complete review of institutional master plans for the following:
  - Northeastern University
  - Children's Hospital
  - New England Medical Center
  - B.U. Medical Center/City Hospital
- Implement institutional master plan review provisions of Allston-Brighton IPOD.
- Establish guidelines for community participation in institutional master planning.

PROGRAM HOURS:	3,629
PROGRAM COST:	$74,657
PERCENT OF PERSONNEL COSTS:	0.69%

ZONING CODE

PROGRAM MISSION

Amend the Zoning Code for the Downtown area and the Neighborhoods with specific emphasis on facilitating public review and approval of all amendments. Provide inter- and intra-agency liaison on zoning matters.

FY88 OBJECTIVES

- Amend the Zoning Code through the completion of community based planning and rezoning programs for the Downtown and the neighborhoods.
- Act as liaison to Zoning Commission.
- Continue efforts to improve communications with the Inspectional Services Department, the Zoning Commission, and other agencies concerned with zoning.
- Publish for review and comment the proposed scope for the New Zoning Code.

PERFORMANCE CRITERIA

- Schedule quarterly meetings with ISD, the Zoning Commission and other agencies, and report on progress and accomplishments.
- Schedule Zoning Commission Meetings and report on progress.
- Secure adoption of Authority-recommended Zoning Code amendments after ensuring ample public participation in the amendment process.
- Develop work program and recommendations on management of Zoning Code revisions.
- Prepare the proposed scope for the New Zoning Code.
- Submit draft for revised Zoning Code enabling legislation.

PROGRAM HOURS:	2,822
PROGRAM COST:	$58,066
PERCENT OF PERSONNEL COSTS:	0.54%

URBAN DESIGN & DEVELOPMENT

William Whitney

Mission

Urban Design and Development undertakes development and design review of all major projects, both private and public, within the Downtown and Backbay areas; and provides review services, in conjunction with other BRA Departments, for major institutional and selected neighborhood residential and commercial projects. The Department will prepare comprehensive planning and design analyses for the Downtown Special Study areas. Urban Design and Development manages the disposition of Authority owned land and buildings in Central Boston.

Main Functions

- Manage development and design review of downtown, selected neighborhood, and major institutional development proposals, with particular respect to priority projects of the Authority.
- Prepare and distribute developers kits for major Authority-owned and selected City owned disposition parcels.
- Analyze financial aspects of a variety of public and private development proposals.
- Contribute to the Authority's intensive downtown and neighborhood housing production efforts through direct project management and collaboration with other departments of the Authority.
- Develop Special District studies for the ten Areas designated in the Downtown IPOD.
- Develop and implement the Downtown Plan.

Budget

Personnel

Program	Hours	Amount
Development Review and Housing Production	29,232	$686,499
Downtown Planning and Urban Design	14,616	343,249
Administrative	4,872	114,416
Pension, Insurance, and Workmen's Compensation		286,041
Total Personnel	48,720	1,430,205
Full-Time Staff: 29		
Administration Costs		84,827
Occupancy Costs		149,325
Contractual Services		154,000
Investment in Capital Assets		75,000
Support of city Agencies		345,135
Total Department		$2,238,492

DEVELOPMENT REVIEW AND HOUSING PRODUCTION

PROGRAM MISSION

Review development proposals for all major Downtown, Back Bay, Fort Point Channel, and institutional development projects. Ensure that appropriate standards are met to maximize public benefit. Review all housing development proposals, including Board of Appeal referral cases with more than 20 units.

FY88 OBJECTIVES

- Ensure timely review of development projects with particular emphasis on each project's immediate architectural and district context.
- Expedite housing development proposal review including Board of Appeal referral cases with more than 20 units.
- Coordinate participation in the development review process among citizen advisory committees; community groups; abutters; and government agencies.
- Prepare development kits and manage development competitions for major publicly owned disposition parcels.
- Refine and implement development review processes consistent with Article 31 and related amendments in cooperation with other Authority departments and City agencies.
- Develop and implement improved methods of reporting and compliance assurance with respect to linkage payments in cooperation with Neighborhood Trust Fund and Collector/Treasurer's Office and with respect to construction and permanent employment commitments in cooperation with Contract Compliance Division and OJCS.
- Continue to refine systematic methods for project management.
- Manage the planning process for the Fort Point Channel neighborhood in cooperation with other Authority departments.
- Upgrade financial analysis skills of development project managers.

PERFORMANCE CRITERIA

- Achievement of salient approvals for selected priority projects:
  - Fan Pier/Pier 4: Execution of Cooperation Agreements, Zoning Commission Development Plan approval and Board of Appeal approval of exceptions
  - Lowell Square: Tentative Designation, submission of and comment on Draft Project Impact Report
  - Prudential: PruPAC Adoption of development guidelines, submission by Prudential of alternative preliminary environmental analyses
  - 500 Boylston Street: DAP Recommendation as to acceptable design, submission of Draft Project Impact Report
  - 125 High Street: Zoning Commission approval of Map Amendment, Board of Appeal approval of Exceptions, Conveyance of City-owned Land, Demolition, and Ground-breaking
  - Kingston-Bedford Garage/140 Essex Street (in cooperation with Neighborhood Housing and Development): Tentative Designation, Submission of Draft Project Impact Report

DEVELOPMENT REVIEW AND HOUSING PRODUCTION (Continued)

PERFORMANCE CRITERIA (continued)

- Create inter-departmental working group to review housing proposals.
- Hire a development/financial analyst to specialize in housing affordability analysis and to assist senior housing project managers in housing production efforts.
- Schedule and conduct an estimated 150 community group district planning and project review sessions.
- Design and distribute developer kits for major publicly-owned parcels to be advertised in FY88, including major parcels along the Southwest Corridor and the South Station airrights.
- Review development programs and operating/sales pro forma for Downtown, Back Bay and Fort Point Channel projects in consultation with appropriate neighborhood groups.
- Institute Article 31 computerized development review tracking system in cooperation with Engineering and Design Services and Boston Transportation Department.
- Develop a system to refine and monitor DIPP project data, e.g., gross square feet, payment date, Linkage payable, and revenue forecasts; for use by the Authority, Collector/Treasurer and Neighborhood Housing Trust.
- Schedule a series of real estate financial analysis in-service sessions and Lotus 1-2-3 courses for development staff.
- Develop a project management training program and prepare a development processing handbook.

PROGRAM HOURS:	29,232
PROGRAM COST:	$686,499
PERCENT OF PERSONNEL COSTS:	6.36%

DOWNTOWN PLANNING AND URBAN DESIGN

PROGRAM MISSION

Ensure conformity of downtown development projects with Downtown IPOD and related amendments. Provide liaison with Boston Civic Design Commission. Develop and implement and open community planning process for special study areas created by the Downtown IPOD.

Provide urban design, architectural and landscape architectural services to all departments of the Authority for development review, preparation of developers kits and special projects.

FY88 OBJECTIVES

- Coordinate comprehensive community planning and urban design analysis for special study areas.
- Ensure that projects managed by the Department are consistent with the Downtown IPOD and related amendments, underlying zoning, and Authority policies.
- Act as BCDC liaison in the Commission's review of large scale projects, projects of special significance and district study plans.
- Schedule meetings with community advisory groups to obtain their recommendations for permanent zoning for the Downtown.
- Participate in design review and make recommendations as to approval of schematic, design development and working drawings submissions.
- Provide urban design services in relation to preparation of developers kits for disposition parcels.

PERFORMANCE CRITERIA

- Process on Downtown, Back Bay, and institutional development proposals including Board of Appeal referrals, DIPP proposals and PDA requests:
  - Staff Schematic Design Approval: 50 Projects
  - Staff Design Development Approval: 75 Projects
  - Staff Working Drawings Approval: 50 Projects
- Retain consultants and complete initial planning and design studies for the Midtown/Cultural District and other Downtown Special Study Areas: Prudential Center, Cultural District, Financial District/Downtown Crossing, Government Center, North Station, Cambridge Street, Chinatown, Bulfinch Triangle, and the Leather District.
- Provide massing studies and perspectives, as required for an estimated 12 developers kits.
- Provide to BCDC staff and commissioners Schematic Design Submissions for those projects approved by the Director's Office and additional informationi as is appropriate.
- Complete planning for each Special Study District; and obtain BCDC recommendations on proposed district plans
- Provide the recommended Zoning amendments for the Fort Point channel IPOD.

PROGRAM HOURS:	14,616
PROGRAM COST:	$343,249
PERCENT OF PERSONNEL COSTS:	3.18%

HARBOR PLANNING AND DEVELOPMENT

John Leigh

Mission

Harbor Planning and Development coordinates programs to promote balanced growth and public access along Boston's waterfront. The Harborpark plan emphasizes water transit, public parks, area master plans and public access. Special projects which this Department implements include Harborwalk, Long Wharf and the development of the Charlestown Navy Yard. This Department coordinates community participation with neighborhood groups and the Harborpark Advisory Committee.

Main Functions

- Promote development of the Charlestown Navy Yard with all the elements of a new town by expediting approved projects and coordinating the Navy Yard build-out program.
- Coordinate the development of Boston's waterfront in a manner which guarantees significant public access to the waterfront.
- Promote opportunities for housing along the waterfront for people of all income levels.
- Coordinate planning and development efforts for the waterfront within the Authority as well as with other City and State departments and agencies.
- Coordinate community-bases Harbor zoning to ensure public access and balanced growth along the waterfront.
- Conduct regular meetings with the Harborpark Advisory Committee, Neighborhood Councils and Planning and Zoning Advisory Committees in order to foster and obtain community input into the planning and development process.
- Complete the development of Harborwalk to provide continuous public access along the waterfront.
- Develop and implement master plans for districts within the Harborpark area such as Ft. Pt. Channel, the North End/Downtown waterfront and the CNY.
- Foster development of a water transportation system in cooperation with the Boston Transportation Department and other public agencies.

Budget

Personnel

Program	Hours	Amount
Waterfront Neighborhoods Planning	14,448	292,497
Charlestown Navy Yard	6,384	129,243
Waterfront Neighborhoods Development	6,720	136,045
Public Information and Administrative	6,048	122,441
Pension, Insurance, and Workmen's Compensation		170,056
Total Personnel Full-Time Staff: 20	33,600	850,282
Administration Costs		88,503
Occupancy Costs		236,000
Contractual Services		67,000
Investments in Capital Assets		58,500
Support of City Agencies		0
Total Department		$1,300,285

WATERFRONT NEIGHBORHOOD PLANNING

PROGRAM MISSION

Implement the Harborpark program to promote balanced growth in Boston's waterfront neighborhoods and public access along Boston's harbor. Coordinate community participation in the neighborhood planning process.

FY88 OBJECTIVES

- Increase neighborhood participation in waterfront planning, zoning and development, especially in the implementation of new waterfront zoning amendments including permanent harbor zoning and the Maritime Economy Reserve Zone.
- Establish Maritime Economy Reserve Zones in conjunction with NPZ to preserve and protect the working ports of Boston Harbor.
- Develop and implement Harborwalk public access and design standards for the 10.48 miles of waterfront stretching from the Navy Yard Pier 11 to South Boston Pier 4.
- Develop and implement programs in cooperation with the City's Transportation Department, HPAC, and relevant State agencies for a water transportation system in Boston Harbor.
- Work with the MWRA to assure the maximum benefits to the Harborpark neighborhoods from its Boston Harbor Clean-up program.
- Coordinate public review of the Boston Harbor Pier Study and implement it when feasible.
- Coordinate with DEM to plan and develop the public park and gateway to the Harbor Islands at Long Wharf.
- Participate in the Fort Point Channel area planning process with a focus on pedestrian oriented uses and the re-use plan for the old Northern Avenue Bridge.

PERFORMANCE CRITERIA

- Schedule regular meetings with the Harborpark Advisory Committee, Neighborhood Councils, and Planning and Zoning Advisory Committees to discuss waterfront planning issues.
- Working in conjunction with the department of Neighborhood Planning and Zoning, and with the community, complete the following activities on the Harborpark IPOD:
  - Map existing uses, ownership, and zoning for the approximately 800 parcels located in the Harborpark IPOD area and identify conflicting uses
  - Establish rezoning objectives with the community in each of the Harborpark neighborhoods and IPOD subdistricts.
  - Establish specific land use objectives, desired densities, and uses for subdistricts and parcels.
  - Complete permanent zoning proposal for final public review and adoption.
- Produce development guidelines and standards for the 10.48 mile Phase 1 segment of Harborwalk, in the area from Pier 11 in the Navy Yard to Pier 4 in South Boston.
- Produce specific plans and construction documents for public elements of the Harborwalk. Provide standards to developers for achieving Harborwalk objectives.

WATERFRONT NEIGHBORHOOD PLANNING (continued)

PERFORMANCE CRITERIA (continued)

- Establish all-day, year-round Navy Yard water shuttle service and promote water transportation throughout the Harbor.
- Develop guidelines for docking facilities to be used as a "building code" by developers to promote Harborpark's water transportation projects.
- Amend Zoning Code in conjunction with NPZ to include Maritime Economy Reserve Zones for Boston's waterfront.
- Prepare construction documents for Phase II of Long Wharf (T-Wharf) and commence construction.
- Complete Old Northern Avenue Bridge reuse plan and identify funding sources for the design and construction of additional public benefits on the New Northern Avenue Bridge..

PROGRAM HOURS:	14,448
PROGRAM COST:	$292,497
PERCENT OF PERSONNEL COSTS:	2.71%

CHARLESTOWN NAVY YARD

PROGRAM MISSION

Complete approved development projects and continue planning efforts for the Navy Yard Master Plan as a component of the Charlestown Community Plan.

FY88 OBJECTIVES

- Coordinate the master planning and development of the Navy Yard with planning activities for the overall Charlestown community.
- Encourage rapid disposition and development of Navy Yard parcels in a manner consistent with the build-out program of the Navy Yard.
- Increase neighborhood participation in the development process including design review, economic benefits to the community, job creation, and the development of affordable housing.
- Complete new public open spaces in the Charlestown Navy Yard and a recreational complex at Shipyard Park.
- Implement a marketing strategy that features the Navy Yard as an attractive place to work, live, and visit, and builds of the focus of the Yard as a Medical Research Center for the Northeast.
- Address traffic and other impacts resulting from the depression of the Central Artery; including the temporary re-routing of the Freedom Trail.
- Develop an internal transportation system for the Charlestown Navy Yard.

PERFORMANCE CRITERIA

- Complete construction of Shipyard Park, Phase III, and identify and secure funding for Phase IV.
- Complete construction of 48 units of affordable housing on Parcel 4-A-1 and 10 units of elderly housing at Building 106. Determine the design for 35 units of affordable housing on Parcels 39A and 150.
- Add 460 additional units of housing (58 units of which are affordable housing) to the current stock of 600 units, 112 of which are affordable.
- Execute leases for Navy Yard buildings 38, 79, 75, 96, 108, 114, and P. Execute Lease Commencement Agreements for Parcels 39A and 150. Complete conveyance of Navy Yard Parcels 1A, 1B, 1C, and 4A.
- Develop and implement Navy Yard interior transportation system and complete public improvements in Gate 5 area.
- Review community employment record required by DIPP Agreements with developers and tenants of Buildings 38, 34, 33, 39, 149, and 199.
- Finalize the retail plan for the Charlestown Navy Yard and secure retail tenants where appropriate. Design and complete Navy Yard signage system.
- Add 400,000 square feet of commercial space to the existing stock of 800,000 square feet of commercial space in the Yard.
- Complete Harborwalk area (3,800 lineal feet total) including 1,950 lineal feet at Dry Dock #2, 400 lineal feet at Building 197, 1,450 lineal feet at Pier 5.

CHARLESTOWN NAVY YARD (continued)

- Establish child care facility in the Navy Yard.
- Work with the Engineering and Design Services Department to finalize design review on Pier 5 and Buildings 62 and 197, and start construction on Buildings 62 and 197.
- Facilitate construction of public walkway on Pier Seven and monitor removal of all creosote piles.
- Coordinate construction of temporary Freedom Trail with city and state agencies.

PROGRAM HOURS:	6,384
PROGRAM COST:	$129,243
PERCENT OF PERSONNEL COSTS:	1.20%

WATERFRONT NEIGHBORHOOD DEVELOPMENT

PROGRAM MISSION

Manage comprehensive review of all private development projects in Harborpark neighborhoods to ensure maximum public benefit and compliance with planning and zoning policies.

FY88 OBJECTIVES

- Coordinate the Authority's review of Downtown/North End Waterfront developments.
- In conjunction with the City's Inspectional Services Department, implement the Interim Planning Permit review and approval process for those proposals located in the Harborpark IPOD area.
- Review and provide recommendations on Zoning Board of Appeal referrals located in the Harborpark area.
- Provide technical assistance to the Harborpark Advisory Committee in their review of Harborpark projects and issues.
- Complete disposition of Charlestown neighborhood parcels for housing creation.
- Review environmental impact studies of Harborpark projects.
- Assist the North End Housing Corporation with the production of affordable housing in the North End.

PERFORMANCE CRITERIA

- Complete the Inner Harbor Master Plan and Implement, where feasible, recommendations from the Boston Harbor Pier Study.
- Complete the Fort Point Channel Master Plan
- Monitor compliance with IPOD interim controls to ensure Harborpark objectives are met and to maximize the public benefits of waterfront developments.
- Attend all meetings of the Harborpark Advisory Committee; arrange for presentations by private developers and Authority staff as appropriate.
- Complete Rose Fitzgerald Kennedy Garden.
- Complete disposition of the Charlestown Housing parcels.
- Identify sites in the North End for affordable housing development and secure the Lincoln Wharf contribution for the production of affordable housing in the North End.
- Finalize tentative designation of Lewis Wharf.
- Coordinate with Urban Design and Development the reviews of Sargent's and Battery Wharves.

PROGRAM HOURS:	6,720
PROGRAM COST:	$136,045
PERCENT OF PERSONNEL COSTS:	1.26%

HARBOR PLANNING AND DEVELOPMENT PUBLIC INFORMATION

PROGRAM MISSION

Increase public awareness of and participation in Harbor planning and development issues.

FY88 OBJECTIVES

- Organize special public events to familiarize the public with Harbor planning and development accomplishments.
- Establish a permanent Harbor/Waterfront exhibit at the Harbor Planning and Development office in the Navy Yard.
- Publish and distribute reports and flyers on Harbor planning and development issues and activities.

PERFORMANCE CRITERIA

- Open Harbor/Waterfront exhibit of historic photos, maps, charts, and other visuals.
- Plan and execute program for Harborpark Day 1987: coordinate activities, events, vendors, and appropriate city agencies.
- Develop a centralized information base on waterfront planning and development consisting of reports, maps, photos and slides, news articles, books and other relevant sources and materials in the Department's Navy Yard office.
- Distribute periodic Harborpark updates to inform harbor neighborhood residents of progress on harbor planning and development activities.

PROGRAM HOURS:	6,048
PROGRAM COST:	$122,441
PERCENT OF PERSONNEL COSTS:	1.13%

NEIGHBORHOOD HOUSING AND DEVELOPMENT

Ricardo Millett

Mission

Neighborhood Housing and Development coordinates citizen participation in planning and development activities. The Department formulates and implements plans and strategies for improving the physical and social condition of Boston's neighborhoods. It is responsible for neighborhood economic development and for programs to expand the supply of housing.

Given the history of economic exclusion and the underdevelopment of Boston's neighborhoods in general and its minority neighborhoods in particular NHD's mission includes programs which are designed to enhance existing City and State policies that increase the involvement of minority business enterprises, community development corporations and non-profit corporations in programs to combat poverty, increase economic opportunity, eliminate blight and expand the supply of affordable housing.

Main Functions

- Review housing development projects as part of neighborhood disposition programs, Board of Appeal referrals and special projects in order to increase housing supply and affordability and achieve the Authority's housing production goals.
- Facilitate community review of projects including design review and neighborhood developer selection.
- Provide technical assistance to community and minority developers.
- Foster economic development housing production through projects which include Parcel to Parcel Linkage I-Parcel 18 and Kingston/Bedford, Parcel to Parcel Linkage II-South End Transitional Housing and Park Square, SENHI I and SENHI II.
- Coordinate community based neighborhood planning and re-zoning activities in Roxbury, the South End and other neighborhoods in cooperation with Neighborhood Planning and Zoning.

Budget

Personnel

Program	Hours	Amount
Affordable Housing	18,027	$328,013
Neighborhood Economic Development	29,869	543,980
Administrative	15,918	289,638
Pension, Insurance, and Workmen's Compensation		290,408
Total Personnel	63,840	1,452,039
Full-Time Staff: 38		
Administration Costs		133,710
Occupancy Costs		0
Contractual Services		380,000
Investments in Capital Assets		0
Support of City Agencies		150,000
Total Department		$2,115,749

AFFORDABLE HOUSING

PROGRAM MISSION

Implement the Authority's housing policy by developing programs and projects to expand the supply of housing at with the emphasis on affordable housing.

FY88 OBJECTIVES

- Review neighborhood housing development projects including; neighborhood land disposition, Board of Appeal referrals and special projects to increase the housing supply and affordability and to make a substantial contribution toward the Authority's FY88 housing goal of 1500 units.
- Analyze financial needs of housing projects and propose financial assistance options to achive affordability goals.
- Provide technical assistance to community and minority developers involved in housing development projects.
- Provide assistance with standardization and implementation of the Fair Housing and Marketing guidelines for ensuring neighborhood and citywide compliance with marketing of affordable housing.
- Complete disposition of all parcels in SENHI I to create 330 housing units.
- Initiate disposition of all parcels in SENHI II for the development of 300 units of housing.
- Initiate disposition of all parcels in Roxbury Comprehensive Housing Initiative (RCHI).
- Coordinate disposition procedures for affordable housing with PFD.
- Develop the use of manufactured housing as a way to increase affordability.

PERFORMANCE CRITERIA

- Implement a pilot manufactured housing program in Roxbury.
- Designate developers for SENHI I and proceed to groundbreaking.
- Complete final proposal for RCHI.
- Initiate competition for SENHI II.
- Initiate competition for RCHI I and other Roxbury parcels.
- Initiate competition for Chinatown housing plan to create 300 to 400 units.
- Designate developers for Southwest Corridor housing parcels.
- Complete the planning and implementation for the South End Open Space Plan.

PROGRAM HOURS:	18,027
PROGRAM COST:	$328,013
PERCENT OF PERSONNEL COSTS:	3.04%

NEIGHBORHOOD ECONOMIC DEVELOPMENT

PROGRAM MISSION

Foster economic development in Boston's neighborhoods to expand; jobs, economic opportunity, housing and cultural uses.

FY88 OBJECTIVES

- Expedite review and approval of Parcel to Parcel Linkage projects.
- Foster community review and participation in development projects including design review and neighborhood developer selection.
- Provide public improvements in neighborhoods.
- Provide equity opportunities for MBEs and neighborhood organizations.
- Promote minority participation in downtown commercial projects.
- Develop Neighborhood Information System, a directory of community groups, community leaders, etc. Distribute database information to Assistant Directors.

PERFORMANCE CRITERIA

- Complete construction in Cedar Square Park.
- Begin construction for the relocation of the Post Office and housing in Dudley Square on Parcel P-2-C.
- Initiate Washington Street Corridor Planning Study.
- Tentatively designate developers for Parcel to Parcel Linkage I and begin construction.
- Tentatively designate developers for Parcel to Parcel Linkage II.
- Complete master list of community groups, community leaders, etc. for inclusion in the Neighborhood Information System.
- Complete capital improvements negotiation for Heritage Park.
- Establish City disposition policy for Parcel 10/Roxbury, assemble the parcel and complete community review of the project.
- Complete Chinatown Master Plan.
- Complete South West Corridor Master Plan.
- Complete rehabilitation analysis and plans for National Center for Afro American Artists.

PROGRAM HOURS:	29,896
PROGRAM COST:	$543,980
PERCENT OF PERSONNEL COSTS:	5.04%

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TECHNICAL SERVICES GROUP

The Technical Services Group provides expertise to support the planning and development decisions of the Authority and various City and State agencies. These services include engineering, mapping, design, planning, transportation review, environmental review, property management, and real estate research. This group's critical expertise is essential to achieving the Authority's goal of excellence in Public Service.

The Technical Services Group includes the Engineering and Design Services Department and the Real Estate Services Department. The combined budgets of $5.5 Million are 25% of the Authority's Budget and are split almost evenly between Engineering and Design Services and Real Estate Service.

ENGINEERING & DESIGN SERVICES 53

REAL ESTATE SERVICES 58

ENGINEERING AND DESIGN SERVICES

Paul Reavis

Mission

Engineering and Design Services provides technical expertise to the Authority in the areas of engineering, design, mapping and modelling services, and environmental and transportation review. The Department assists in the preparation, execution, and supervision of contracts for public improvement projects, and provides technical review services on development proposals. The Department manages the Authority's capital projects, and is responsible for Navy Yard master planning and design review.

Main Functions

- Review development proposals and access plans for significant traffic and environmental impacts.
- Prepare capital plan.
- Prepare bid documents and contracts for public work projects.
- Maintain and update the inventory of city maps and models.
- Conduct master planning and design review for the Charlestown Navy Yard in conjunction with HPD.
- Monitor the Fort Point Channel development programs as to their infrastructure consequences and appropriate mitigation measures.
- Monitor the Third Harbor Tunnel and Central Artery Depresssion projects as to their infrastructure consequences and appropriate mitigation measures.

Budget

Personnel

Program	Hours	Amount
Engineering and Capital Planning	14,918	$336,008
Design Services	19,505	439,308
Navy Yard Planning and Design Review	5,342	120,327
Transportation and Environmental Review	6,149	138,490
Administrative	4,486	101,029
Pension, Insurance, and Workmen's Compensation		283,719
Total Personnel Full-Time Staff: 30	50,400	1,418,953
Administration Cost		159,846
Occupancy Cost		0
Contractual Services		176.000
Investments in Capital Assets		675,000
Support of City Agencies		100,000
Total Department		$2,529,798

ENGINEERING AND CAPITAL PLANNING

PROGRAM MISSION

Prepare annual capital plan and track performance on capital projects. Provide engineering services for all capital projects; provide consulting engineering services on the disposition of Authority properties; provide consulting engineering services to Authority staff and to citizen groups upon specific request and approval.

FY88 OBJECTIVES

- Improve the management of the capital program.
- Decrease the time between approval and implementation of capital projects.
- Solicit proposals and analize responses for the South Station air rights project.
- Develop a program for advertising and reviewing Requests for Qualifications and /or Proposals from Boston consulting engineers and design firms.

PERFORMANCE CRITERIA

- Plan and implement the annual capital plan:
  - Prepare funding request to the Mayor's Office of Capital Planning,
  - prepare "Requests for Proposals" and "Memorandums of Agreement" as needed to carry out capital projects, and
  - prepare quarterly reports on the implementation of all capital projects.
- Prepare a "Request for Proposals" for the South Station air rights project and analize the responses received.

PROGRAM HOURS:	14,918
PROGRAM COST:	$336,008
PERCENT OF PERSONNEL COSTS:	3.11%

DESIGN SERVICES

PROGRAM MISSION

Provide comprehensive mapping and model making services to Authority staff and other City departments. Maintain computerized mapping data base. Maintain archives of project drawings, photographs, mapping documents, and inactive models.

FY88 OBJECTIVES

- Develop a computerized mapping facility that is more accessible to Authority staff and expand the computerized mapping data base.
- Inventory materials in the archive and develop a retrieval system.
- Assist other departments in the preparation of IPOD and Special District maps and studies.

PERFORMANCE CRITERIA

- Establish and carry out a schedule for updating maps.
- Create an archive facility and make an archive catalog available.
- Purchase equipment for color-capable intergraph work stations.
- Contract for aerial photography services to update base maps.
- Complete the Mid-Town model.

PROGRAM HOURS:	19,505
PROGRAM COST:	$439,308
PERCENT OF PERSONNEL COSTS:	4.07%

NAVY YARD PLANNING & DESIGN REVIEW

PROGRAM MISSION

Review all proposed projects in the Navy Yard for conformity with the Master Plan and prepare development alternatives that complement the historic district and harbor pier development.

FY88 OBJECTIVES

- Coordinate Navy Yard development with the Harbor Planning and Development Department (HPD).
- Engage the Charlestown community in the development of the Navy Yard Master Plan.
- Encourage the creation of affordable and market rate housing in the Navy Yard.
- Work with HPD to develop a retail concept for the Navy Yard.
- Create open space and public amenities for the Charlestown community in the Navy Yard.
- Work with the National Park Service to complete Shipyard Park.
- Develop a master plan for internal transportation and signage in the Navy Yard.
- Complete design review of all outstanding Navy Yard projects, and construction of Shipyard Park Phase III.
- Ensure that Navy Yard development meets all environmental standards set by city and state agencies.

PERFORMANCE CRITERIA

- Prepare a revised Master Plan for the Charlestown Navy Yard in conjunction with HPD and with special elements on signage and transportation.
- Present with HPD a Master Plan for retail development at the Charlestown Navy Yard.
- Oversee the completion of the Shipyard Park Phase III improvements in Dry Dock Two.
- Complete review of proposed housing project submissions for:
  - Building 197
  - Building 106
  - Pier 5
  - Bricklayer's Parcel 4A
  - Building 150/39A
- Complete review of proposed commercial project submissions for:
  - Building 62
  - Building 120
  - Building 96
  - Building P
  - Building 75
  - Building 105
  - Building 108
  - Building 199
- Identify environmental issues in Navy Yard developments and propose appropriate mitigation measures.

PROGRAM HOURS:	5,342
PROGRAM COST:	$120,327
PERCENT OF PERSONNEL COSTS:	1.11%

TRANSPORTATION & ENVIRONMENTAL REVIEW

PROGRAM MISSION

Conduct or coordinate comprehensive review of the transportation and environmental impacts of all downtown projects, and any other project for which an "Environmental Impact Review" or a "Development Impact Project Plan" submission is required. Assist in planning studies for which impact assessments are required.

FY88 OBJECTIVES

- Review development proposals and Access Plans to identify significant traffic impacts and to recommend improvements in such proposals where possible.
- Improve the preparation of traffic studies and plans which assess traffic and transportation needs and problems.
- Refine the review process for determining each project's impact on its environment, with particular attention to wind, shadows, and light, historic context, and infrastructure.
- Improve the exchange of traffic and environmental information between the Authority and other agencies, especially the City's Transportation and Environment departments.
- Monitor the Third Harbor Tunnel and Central Artery Depression programs in order to assure that they have the most benefictial effects on the City and its infructure.

PERFORMANCE CRITERIA

- Perform traffic and environmental reviews in a manner that meets the specific performance criteria of each development review.
- Develop a format for "scoping" sessions.
- Develop a plan for improving the exchange of traffic and environmental information between the Authority and other agencies.
- Hire a transportation engineer and an environmental planner.

PROGRAM HOURS:	6,149
PROGRAM COST:	$138,490
PERCENT OF PERSONNEL COSTS:	1.28%

REAL ESTATE SERVICES

Michael Bartosiak

Mission

Real Estate Services manages and maintains properties owned by the Authority which include land and buildings in various stages of the development process. The Department is responsible for maintaining an inventory of Authority-owned real estate to facilitate the efficient assembly and disposition of parcels for development. The Department also provides for relocation services to businesses and individuals as required by development projects, and manages for the Authority's facilities.

Main Functions

- Inspect, evaluate, and adequately maintain Authority owned properties.
- Manage security, landscaping, removal of debris and trash, minor demolition, elimination of health and safety hazards, and building repairs.
- Clean and repair offices.
- Maintain real estate inventory records and manage the acquisition of property from other agencies.
- Assist in assembling land for development.

Budget

Personnel

Program	Hours	Amount
Property Management	38,528	$643,665
Facilities Management	22,440	374,886
Real Estate Research	18,622	311,102
Administrative	4,410	73,682
Pension, Insurance, and Workmen's Compensation		350,834
Total Personnel	84,000	1,754,168
Full-Time Staff: 50		
Administration Costs		**84,417**
Occupancy Costs		0
Contractual Services		1,085,000
Investments in Capital Assets		60,000
Suppport of City Agencies		0
Department Total		2,983,585

PROPERTY MANAGEMENT

PROGRAM MISSION

Maintain the Authority's land and buildings to maximize each property's value and potential benefit to the public.

FY88 OBJECTIVES

- Inspect all property and manage the security, landscaping, removal of debris, building repairs, and elimination of health and safety hazards.
- Maintain complete records of liability insurance for all tenants and contractors.
- Assist in setting rental rates to ensure a fair return to the Authority.
- Centralize accurate and accessible files and records for Property Management.
- Implement Neighborhood Cleanup Program.

PERFORMANCE CRITERIA

- Submit contract and license materials for Board approval in a timely manner.
- Oversee the preparation, submission, and execution of all contracts and licenses for property management.
- Oversee and maintain Property Management budget, income, and expenditures.
- Prepare property status reports on buildings and land as needed.

PROGRAM HOURS:	38,528
PROGRAM COST:	$643,665
PERCENT OF AUTHORITY:	5.96%

FACILITIES MANAGEMENT

PROGRAM MISSION

Maintain, repair, and renovate Authority offices and facilities. Provide courier and transportation services between City Hall and other offices.

FY88 OBJECTIVES

- Assign new office space at City Hall due to staff relocation.
- Improve the cleanliness and upkeep of the Authority's facilities and office space.
- Distribute and maintain furniture and office equipment.
- Computerize the inventory of furniture and office equipment.
- Ensure regular transportation between City Hall and other offices.

PERFORMANCE CRITERIA

- Maintain office furniture and equipment.
- Operate and maintain scheduled shuttle service between City Hall and other BRA offices.
- Revise office cleaning schedule.
- Computerize an inventory of furniture and office equipment.

PROGRAM HOURS:	22,440
PROGRAM COST:	$374,886
PERCENT OF PERSONNEL COSTS:	3.47%

REAL ESTATE EVALUATION AND RESEARCH

PROGRAM MISSION

Conduct research related to the acquisition, disposition, and evaluation of property for the Authority.

FY88 OBJECTIVES

- Assist in transfer of land and buildings which are used by other City Departments the City of Boston.
- .Develop a complete inventory of all property, water rights, and residual interests held by the Authority.
- Improve property acquisition and disposition policies to further affordable housing initiatives.
- Review all requests by Boston Gas, Boston Edison, New England Telephone, and Cablevision for entry onto BRA properties.
- Inspect and evaluate possible property acquisitions by the Authority.

PERFORMANCE CRITERIA

- Computerize the building and land inventory to assist Management and Budget in forecasting future revenues.
- Work with community planning and development teams to assemble parcels for development. Provide inventory reports to development teams.
- Complete permit reviews within 15 days.
- Represent the Authority at the City's Real Property Clearinghouse Project to expedite affordable housing production and property acquisition where appropriate.
- Prepare monthly reports on status of Authority-owned property.

PROGRAM HOURS:	18,622
PROGRAM COST:	$31,102
PERCENT OF PERSONNEL COSTS:	2.88%

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MANAGEMENT AND BUDGET GROUP

The Management and Budget Group provides services to the Authority through the five key programs of the Department of Management and Budget. The Group provides managerial leadership, financial control, administrative services, and quality assurance. The Department's responsibilities include ensuring a stable financial future for the Authority, developing the annual budget, maintaining the financial management system, providing human resource services, conducting management and staff training, providing office support, and operating a computerized management information service. The Group's programs are detailed in the following profiles.

MANAGEMENT & BUDGET 63

MANAGEMENT AND BUDGET

Joseph J. Noonan

Mission

Management and Budget provides managerial leadership in planning for the Authority's financial future, maintains the financial records of the Authority and supports other departments in the implementation of the programs of the Authority. The Department also provides Authority services which include human resources, purchasing and administrative support.

Main Functions

- Prepare the annual Authority Budget and assist all departments with implementing the Program Budget.
- Develop and implement human resources policies and procedures, employee performance reviews, and employee training programs .
- Monitor affirmative action performance for all contracts.
- Develop and implement administrative policies and procedures that increase efficiency in the day-to-day operations of the Authority.
- Provide staff services, including work processing, photo-reproduction, switchboard operation, and graphics
- Convert all computer files from the City's Vax to the BRA's Micro Vax and expand the use of the Micro Vax as the center of an interactive management information system.

Budget

Personnel

Program	Hours	Amount
Budget	11,014	$202,780
Finance	12,587	231,748
Human Resources	17,831	328,300
Staff Services	41,431	762,828
Management Information	5,244	96,552
Administrative	5,973	109,982
Pension, Insurance, and Workmen's Compensation		433,048
Total Personnel Full-Time Staff: 56	94,080	2,165,239
Administration		466,105
Occupancy Costs		432,275
Contractual Services		0
Investments in Capital Assets		297,200
Support of City Agencies		0
Total Department		$3,359,819

BUDGET

PROGRAM MISSION

Develop the annual program budget to manage the Authority's resources and expenditures. Forecast and monitor revenues. Prepare the Authority's strategic plan.

FY88 OBJECTIVES

- Monitor operating revenues and expenses.
- Forecast operating revenues from long-term leases, property disposition, and other funding sources.
- Implement the project-based Program Budget
- Refine Time Management System and link to Program Budget.
- Prepare the Authority's annual budget.
- Develop a grants management system.
- Establish Internal Control/Operations Division.

PERFORMANCE CRITERIA

- Assist all departments with implementing the Program Budget.
- Prepare quarterly financial progress reports for the Director and the Board.
- Prepare quarterly budget-to-actual report for Director and Assistant Directors.
- Revise and implement new purchasing system.
- Develop system for monitoring developer's voluntary contributions.
- Link Program Budget to Time Management System through MIS.
- Establish Internal Control/Operations Division.
- Develop three year revenue and expense forecast.
- Develop a grants management system.
- Prepare Annual Budget.

PROGRAM HOURS:	11,014
PROGRAM COSTS:	$202,780
PERCENT OF PERSONNEL COSTS:	1.88%

FINANCE

PROGRAM MISSION

Maintain the Financial Management System, including keeping complete records of financial transactions, ensuring accounting controls to safeguard assets, and pursuing an investment strategy to achieve maximum return on cash investments.

FY88 OBJECTIVES

- Streamline the Authority's Accounting System in cooperation with the MIS Division using the new MicroVAX 11.
- Develop and execute an aggressive collections program for delinquent accounts receivable.
- Develop or revise policies and procedures for the following:
  - Fixed asset inventory
  - UDAG/HoDAG Grant Management
  - Contract management
  - Accounts receivable billing and collections
  - Accounts payable and disbursements
- Produce monthly financial reports.

PERFORMANCE CRITERIA

- Automate accounts receivable system and ensure that average receivables aging remains under thirty days.
- Ensure that Accounts Payable do not exceed thirty days.
- Review and revise procedures to ensure grant and contract compliance.
- Complete a detailed review of the existing accounting system.
- Plan and implement a fixed asset inventory system.

PROGRAM HOURS:	12,587
PROGRAM COST:	$231,748
PERCENT OF PERSONNEL COSTS:	2.15%

HUMAN RESOURCES

PROGRAM MISSION

Provide human resource services needed to implement organizational goals including: recruitment and employee retention programs; performance appraisal and compensation/benefit review; revision of personnel policies; and employee management, training and orienation programs.

FY88 OBJECTIVES

- Implement the Authority's Affirmative Action Plan.
- Improve the Authority's personnel policies.
- Refine the employee assistance program.
- Develop an employee training programs with the emphasis on computer skills.
- Develop and implement: an orientation program for new employees; an outplacement program; and a retirement preparation program.
- Establish employee performance review policy.
- Develop a cost effective and competitive benefits program.
- Develop a recruitment program to obtain and maintain skilled, professional staff.
- Write a Human Resources Procedures Manual.
- Update administration and monitoring of contract compliance.
- Develop exchange program with other redevelopment authorities.

PERFORMANCE CRITERIA

- Appoint Human Resources Policies Review Committee.
- Review and update current job descriptions, and complete workforce analysis.
- Develop and implement performance appraisal policy.
- Computerize Contract Compliance Database.
- Achieve a 30% minority hiring level.
- Refine the Affirmative Action guidelines for employee recruitment, implement a more effective minority recruitment program, and draft revised personnel policies.
- Research, write, and publish procedures manual.
- Provide management training to supervisors.
- Implement training programs on stress management, substance abuse, and medical and emotional disorders.
- Develop and implement orientation, outplacement, and retirement preparation programs.
- Research, evaluate, and recommend new benefits program.
- Develop exchange programs with other redevelopment authorities (e.g., San Francisco, Baltimore, Denver).

PROGRAM HOURS:	17,831
PROGRAM COST:	$328,300
PERCENT OF PERSONNEL COSTS:	3.04%

STAFF SERVICES

PROGRAM MISSION

Provide the office support services needed to execute effectively the Authority's programs, including: purchasing, central word processing, photocopying, mail distriubtion, messenger services, and switchboard.

FY88 OBJECTIVES

- Upgrade word processing systems to meet the needs of the Authority.
- Upgrade telephone systems in the offices at City Hall and in the Navy Yard.
- Revise staff services policies and produce a staff services handbook.
- Complete the computerization of the purchasing system in cooperation with the divisions of Finance, Budget, and MIS.
- Develop and implement control systems for photocopying and supply distribution to increase efficiency and reduce costs.

PERFORMANCE CRITERIA

- Install new word processing system.
- Implement an internal control system for photocopying and supply distribution.
- Prepare staff services guide, "Overview of Available Services".
- Complete automation of purchasing system.
- Prepare detailed staff service manuals for purchasing, word processing, and travel.

PROGRAM HOURS:	41,431
PROGRAM COST:	$762,828
PERCENT OF PERSONNEL COSTS:	7.06%

MANAGEMENT INFORMATION SERVICES

PROGRAM MISSION

Provide computerized information management services to the Authority. Specifically, support the following systems on the Authority's MicroVAX and personal computers:

- Financial Management
- Program Budget/Time Management
- Property Management and Real Estate Inventory
- Purchasing

Utilize the Authority's computer resources to support development, analysis, research, and general office functions.

FY88 OBJECTIVES

- Determine computer needs of each department and develop appropriate support.
- Continue training MIS staff.
- Computerize real estate inventory.
- Connect all site offices to the new MicroVAX and develop computer mail system.

PERFORMANCE CRITERIA

- Install new software and modify computer programs to run on the new system.
- Convert all computer files from the City's VAX to the new MicroVAX.
- Establish communications network, including INS Network System, to connect all Authority offices.
- Train three staff members in ADMINS and Digital VMS.
- Computerize real estate inventory.

PROGRAM HOURS:	5,244
PROGRAM COST:	$96,552
PERCENT OF PERSONNEL COSTS:	0.89%